

Department of Social and Health Services

**DP Code/Title: M2-TZ Naturalization**

**Program Level - 060 Economic Services Admin**

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Budget Period: 2003-05    Version: F2 060 2003-05 2004 Sup-Agency Req

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**Recommendation Summary Text:**

The Naturalization Proviso included in the 2003-05 Biennium Budget for the Economic Services Administration (ESA) indicated that funds previously expended for General Assistance WorkPlus activities should be shifted to cover the cost of naturalization activities. However, the amount indicated in the budget text for this proviso was \$500,000 per year higher than the budgeted amount for WorkPlus activities. Statewide result number 5.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	500,000	500,000	1,000,000
<b>Total Cost</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>

**Staffing**

**Package Description:**

This is a technical correction requesting \$500,000 to replace funds shifted from General Assistance to Naturalization.

The Naturalization Proviso budget text stated that \$1,436,000 per year be shifted from General Assistance WorkPlus activities to naturalization activities. However, the budgeted amount for WorkPlus activities only totaled \$936,000 per year. The difference of \$500,000 per year was shifted from the General Assistance grants allotment in order to fully comply with the proviso. This package requests those funds be replaced.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This package enables the department to maintain a safety net for clients in need.

***Performance Measure Detail***

**Goal: 09Z A safety net is in place for people in need.**

No measures submitted for package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
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***Reason for change:***

This is a technical correction to the 2003-05 Biennium Budget.

***Impact on clients and services:***

This change ensures that ESA is able to fully fund general assistance programs.

***Impact on other state programs:***

None

***Relationship to capital budget:***

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None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

An alternative to additional funding would be a revision to the proviso language reducing the amount by \$500,000 per year.

***Budget impacts in future biennia:***

These funds will carry forward into future biennia.

***Distinction between one-time and ongoing costs:***

All costs are ongoing.

***Effects of non-funding:***

If these funds are not replaced, the general assistance program will be under funded.

***Expenditure Calculations and Assumptions:***

<b><u>Object Detail</u></b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>				
N	Grants, Benefits & Client Services	500,000	500,000	1,000,000
<b><u>DSHS Source Code Detail</u></b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>				
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	500,000	500,000	1,000,000
<b>Total for Fund 001-1</b>		<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
<b>Total Overall Funding</b>		<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>